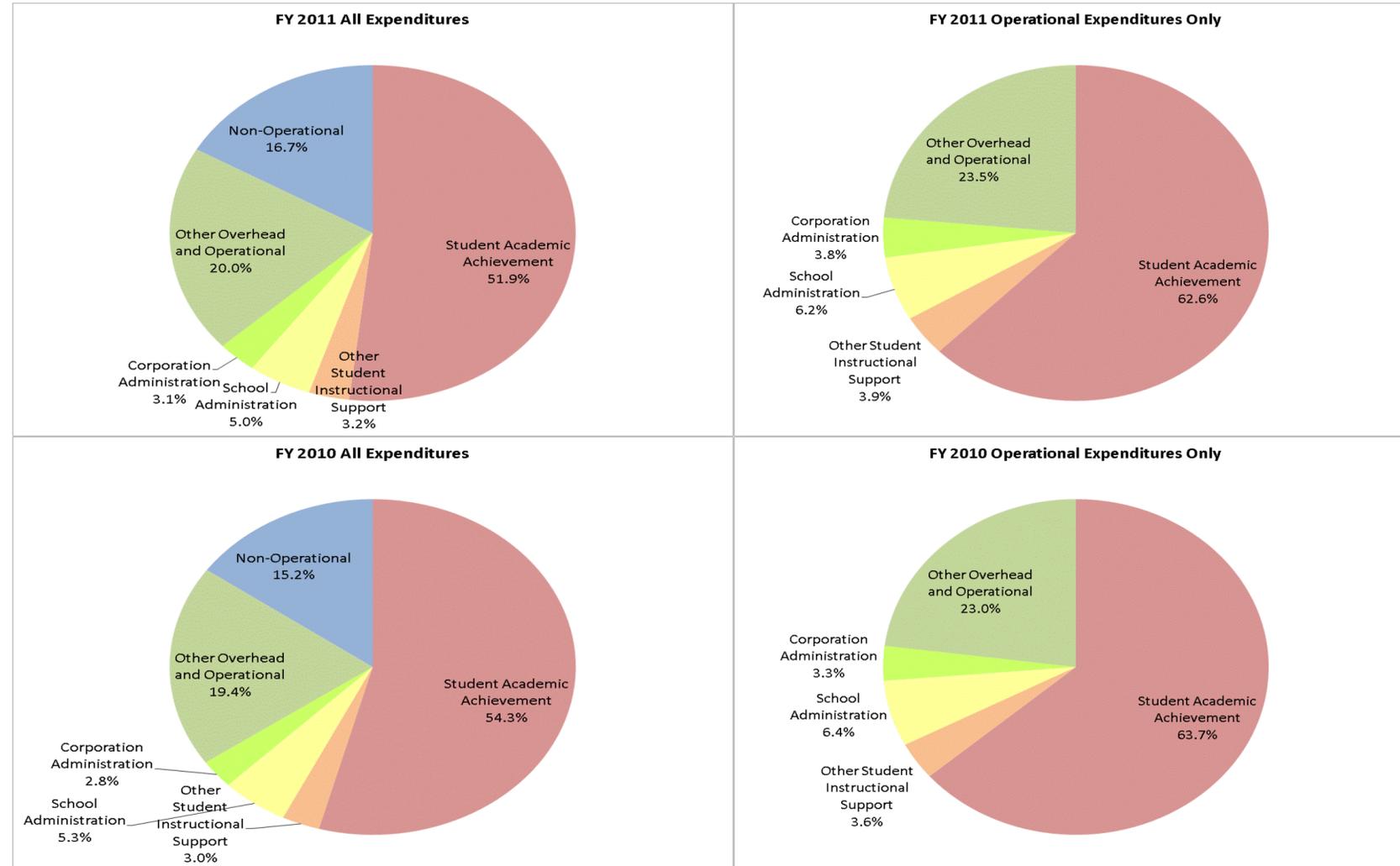


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Batesville Community Sch Corp (6895)**

Batesville Community Sch Corp (6895)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$8,206,116	54.8%	\$9,010,181	54.1%	\$10,608,707	54.3%	\$9,652,900	51.9%
Student Instructional Support	\$1,184,128	7.9%	\$1,360,832	8.2%	\$1,627,659	8.3%	\$1,540,565	8.3%
Overhead and Operational	\$2,921,517	19.5%	\$3,717,016	22.3%	\$4,335,142	22.2%	\$4,309,395	23.2%
Nonoperational	\$2,655,042	17.7%	\$2,564,311	15.4%	\$2,972,918	15.2%	\$3,110,983	16.7%
Grand Total	\$14,966,803		\$16,652,341		\$19,544,427		\$18,613,843	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	62.7%	62.3%	62.6%	60.1%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Batesville Community Sch Corp (6895)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$2,105,572	\$2,257,236	\$3,233,350	\$3,140,505	49%	39%	-3%
	11200 Regular Programs; Middle/Junior High	\$1,074,399	\$1,240,811	\$1,925,558	\$1,641,839	53%	32%	-15%
	11300 Regular Programs; High School	\$1,377,188	\$1,439,862	\$2,203,084	\$2,189,512	59%	52%	-1%
	11420 Vocational Education; Agriculture B	\$37,370	\$45,944	\$63,015	\$55,023	47%	20%	-13%
	11450 Vocational Education; Consumer and Homemaking	\$56,230	\$65,054	\$132,717	\$97,893	74%	50%	-26%
	11480 Vocational Education; Industrial Education A	\$51,951	\$2,671			-100%	-100%	
	11510 Vocational Education; Cooperative Education	\$55,182	\$61,531	\$83,648	\$37,816	-31%	-39%	-55%
	11910 Other Regular Programs; Competency Testing		\$190				-100%	
	12110 Gifted And Talented; Gifted and Talented	\$48,129	\$28,450	\$30,192	\$59,188	23%	108%	96%
	12210 Mental Disabilities; Mild Mental Disabilities	\$409,506	\$468,195	\$588,812	\$557,075	36%	19%	-5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$118,050	\$190,162	\$405,718	\$314,031	166%	65%	-23%
	12520 Culturally Different; Compensatory	\$3,171				-100%		
	12610 Learning Disability	\$75,946	\$97,743	\$227,124	\$257,351	239%	163%	13%
	12810 Special Education Preschool	\$24,463	\$32,325	\$61,331	\$46,790	91%	45%	-24%
	12900 Other Special Programs	\$9,599	\$12,175	\$25,494	\$24,550	156%	102%	-4%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$6,395	\$393	\$13,169	\$8,531	33%	> 500%	-35%
	14100 Summer School Programs; Elementary	\$29,600	\$14,153	\$21,150	\$6,291	-79%	-56%	-70%
	14300 Summer School Programs; High School	\$8,014	\$494	\$3,485	\$2,876	-64%	483%	-17%
	16100 Remediation Testing	\$37,278	\$56,351	\$21,155	\$2,036	-95%	-96%	-90%
	16200 Preventive Remediation	\$18,124	\$352			-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$207,313	\$198,603	\$273,677	\$142,096	-31%	-28%	-48%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$451,404	\$601,842	\$653,214	\$651,503	44%	8%	0%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$7,000	\$17,000	\$17,000	\$12,000	71%	-29%	-29%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$47,346	\$27,150	\$37,017	\$10,547	-78%	-61%	-72%
	22220 Library/Media Services; School Library	\$244,703	\$220,077	\$334,856	\$256,317	5%	16%	-23%
	22230 Library/Media Services; Audiovisual	\$10,074	\$14,095	\$3,171	\$294	-97%	-98%	-91%
	22240 Library/Media Services; Educational Television	\$10,996	\$4,982	\$1,918		-100%	-100%	-100%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$324,004	\$216,661	\$57,872	\$14,539	-96%	-93%	-75%
	22290 Library/Media Services; Other Educational Media Services		\$11,407				-100%	
	22360 Instruction, Related Technology; Network Support	\$20,903	\$928	\$11,330	\$3,879	-81%	318%	-66%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$127,367	\$198,131	\$179,651	\$120,417	-5%	-39%	-33%
	26497 2007 Account Code - Teachers Retirement Fund	\$305,300	\$395,723					
Student Academic Achievement Total		\$7,302,576	\$7,920,693	\$10,608,707	\$9,652,900	32%	22%	-9%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$245,143	\$266,101	\$369,916	\$379,663	55%	43%	3%
	21340 Health Services; Nurse Services	\$24,919	\$24,460	\$134,293	\$139,576	460%	471%	4%
	21390 Health Services; Other Health Services	\$2,806	\$14,611	\$7,804	\$3,074	10%	-79%	-61%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$62,439	\$72,846	\$76,198	\$79,058	27%	9%	4%
	24100 Office of The Principal	\$544,357	\$714,514	\$938,461	\$835,212	53%	17%	-11%
	24900 Other Support Services, School Administration	\$139,203	\$66,488	\$100,987	\$103,981	-25%	56%	3%
Student Instructional Support Total		\$1,018,867	\$1,159,020	\$1,627,659	\$1,540,565	51%	33%	-5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,765	\$10,765	8%	8%	0%
	23150 Board of Education; Legal Services	\$751	\$3,434	\$3,261	\$600	-20%	-83%	-82%
	23160 Board of Education; Promotion Expenses	\$1,964	\$1,823	\$689	\$616	-69%	-66%	-11%
	23190 Board of Education; Other Governing Body Services	\$5,250	\$5,217	\$26,935	\$4,900	-7%	-6%	-82%
	23210 Executive Administration; Office of The Superintendent	\$197,429	\$226,180	\$336,802	\$332,035	68%	47%	-1%
	23220 Executive Administration; Community Relations			\$20	\$25			25%
	23230 Executive Administration; Staff Relations and Negotiations	\$5,119	\$5,700	\$1,886	\$1,750	-66%	-69%	-7%
	25193 Other Fiscal Services; Printed Forms	\$1,843	\$1,861	\$3,154	\$1,912	4%	3%	-39%
	25400 Planning, Research, Development and Evaluation			\$2,232				-100%
	25790 Personnal Services; Other Professional Services			\$158,237	\$230,066			45%
	25990 Other Support Services, Central		\$2,617				-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$20,350	\$53,754	\$73,619	\$75,528	271%	41%	3%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$740,433	\$805,747	\$922,777	\$758,418	2%	-6%	-18%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$51,004	\$15,477	\$17,838	\$13,158	-74%	-15%	-26%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Batesville Community Sch Corp (6895)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$309,952	\$517,878	\$942,218	\$884,459	185%	71%	-6%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$175	\$509					
	26499 2007 Account Code - Other	\$109,022	\$288,580					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$694	\$2,774	\$2,505	\$7,435	> 500%	168%	197%
	26600 Operation and Maintenance of Plant Services; Security Services			\$12,087				-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$46,988	\$86,358	\$72,484	\$70,052	49%	-19%	-3%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$364	\$780	\$480	\$712	96%	-9%	48%
	27010 Student Transportation; Service Area Direction	\$126,623	\$149,226	\$184,466	\$192,602	52%	29%	4%
	27100 Student Transportation; Vehicle Operation	\$168,982	\$213,645	\$303,079	\$255,262	51%	19%	-16%
	27200 Student Transportation; Monitoring Services	\$10,868	\$11,067	\$10,886	\$12,143	12%	10%	12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$90,604	\$78,518	\$84,272	\$92,149	2%	17%	9%
	27400 Student Transportation; Purchase of School Buses	\$103,914	\$76,475		\$102,308	-2%	34%	
	27500 Student Transportation; Insurance on Buses	\$1,735	\$17,286	\$13,755	\$13,695	> 500%	-21%	0%
	27600 Student Transportation; Insurance on Pupils	\$1,593	\$8,248			-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$340,963	\$414,245	\$480,199	\$493,492	45%	19%	3%
	27900 Student Transportation; Other Student Transportation Services	\$202	\$1,790	\$673	\$1,142	465%	-36%	70%
	31200 Food Services Operations; Food Preparation and Dispensing	\$232,927	\$286,765	\$404,145	\$430,337	85%	50%	6%
	31400 Food Services Operations; Food Purchases	\$163,334	\$188,878	\$265,679	\$323,834	98%	71%	22%
Overhead and Operational Total		\$2,743,081	\$3,474,832	\$4,335,142	\$4,309,395	57%	24%	-1%
Nonoperational								
	33200 Community Recreation	\$3,000				-100%		
	33400 Athletic Coaches	\$108,427	\$127,899	\$181,978	\$171,340	58%	34%	-6%
	33990 Other Community Services; Other	\$34,183	\$39,885	\$84,057	\$26,946	-21%	-32%	-68%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$11,213	\$75,527	\$150,804	\$231,413	> 500%	206%	53%
	43000 Facilities Acquisition and Construction; Professional Services	\$500				-100%		
	45100 Building Acquisition, Construction and Improvements	\$235,407	\$305,697	\$439,995	\$436,819	86%	43%	-1%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$153,469	\$150,734	\$61,443	\$43,945	-71%	-71%	-28%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$186,768	\$223,203	\$453,640	\$595,428	219%	167%	31%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$1,250,708	\$981,000	\$964,000	\$967,500	-23%	-1%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$36,442				-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$583,277	\$549,000	\$580,500	\$584,000	0%	6%	1%
	54200 Common School Fund; Principal	\$82,693	\$68,143	\$56,503	\$53,593	-35%	-21%	-5%
Nonoperational Total		\$2,649,643	\$2,557,530	\$2,972,918	\$3,110,983	17%	22%	5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$158,219	\$137,705					
	26492 2007 Account Code - Social Security	\$592,735	\$634,192					
	26493 2007 Account Code - Workmen's Compensation	\$10,391	\$12,768					
	26494 2007 Account Code - Group Insurance	\$416,870	\$680,442					
	26496 2007 Account Code - Unemployment Compensation		\$4,046					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$74,421	\$71,114					
Prorated By Fund Total		\$1,252,635	\$1,540,267					